

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Dinwiddie County Period: 2003

Total Received: \$147,197.00
Total Actual: \$0.00
Difference: \$147,197.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	31.650	
Total 911 calls handled by the PSAP	7,550	
Total wireless 911 calls handled by the PSAP	2.532	

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Version 2.6	\$ 26,033.00	\$ 0.00
Four TIU Cards	\$ 4,000.00	\$ 0.00
OSSI CAD-based mapping	\$ 34,000.00	\$ 0.00
Hardware for mapping display system	\$ 12,800.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 76,833.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
OSSI base CAD system	\$ 124,482.00	\$ 0.00
CPE initial purchase	\$ 175,000.00	\$ 0.00
Voice logging recorder purchase	\$ 38,846.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 338,328.00	\$ 0.00

Estimated:	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;">2,532</div>	X	\$ 338,328.00	=	\$ 35,254.00
	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;">31,650</div>				
<hr/>					
Actual:	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;">0</div>	X	\$ 0.00	=	\$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunk installation	\$ 1,860.00	\$ 0.00
Four trunk monthly cost	\$ 3,250.00	\$ 0.00
Total LEC Costs :	\$ 5,110.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 145,500.00	\$ 0.00
Training costs	\$ 2,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 148,000.00	\$ 0.00

Estimated:	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;">2,532</div>	X	\$ 148,000.00	=	\$ 30,000.00
	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;">31,650</div>				
<hr/>					
Actual:	<div style="border-bottom: 1px solid black; display: inline-block; width: 100px; text-align: center;"></div>	X	\$ 0.00	=	\$ 0.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Dinwiddie County has requested to carry over the amount of \$113,946.78 for Almost entire FY2003 to FY2004.